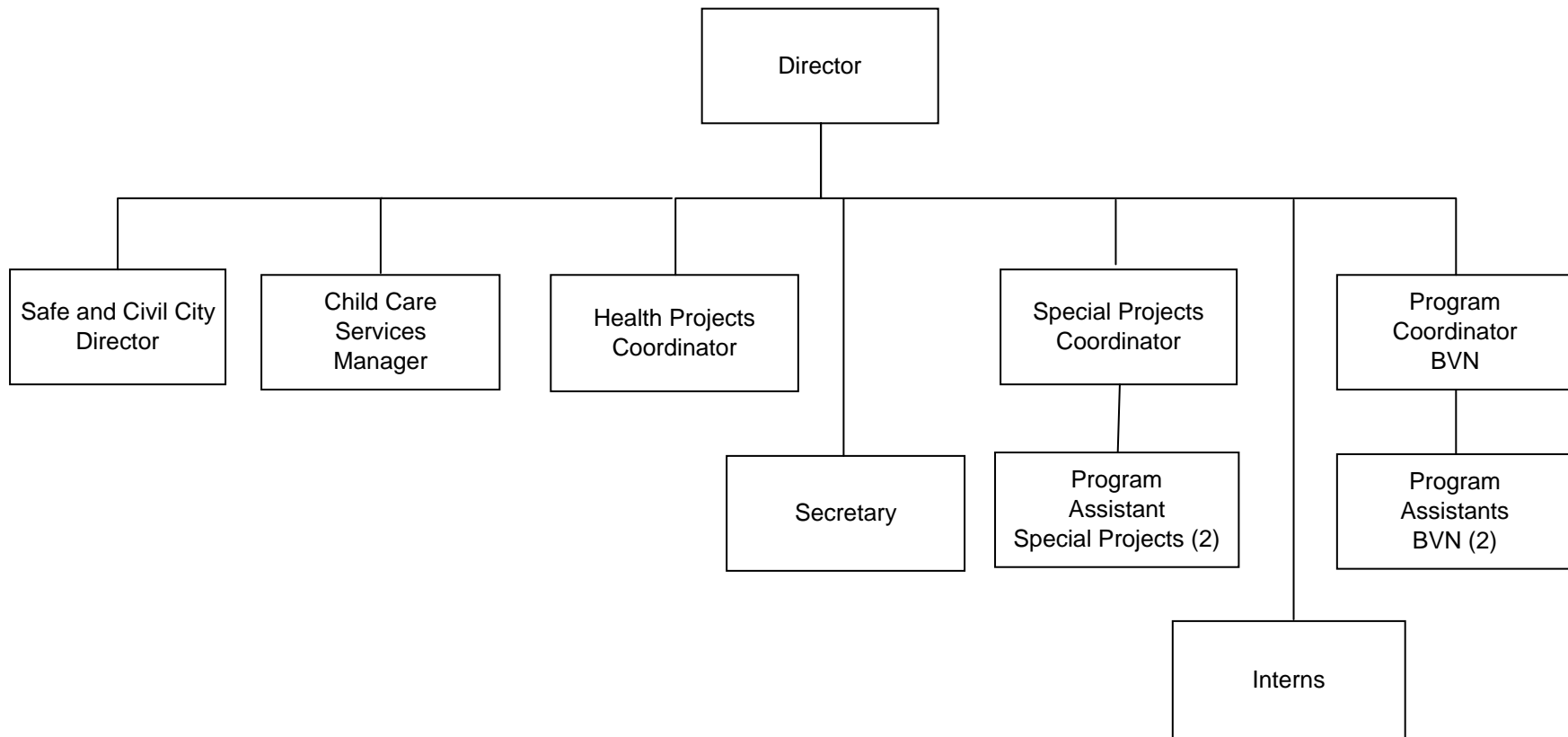


COMMUNITY & FAMILY RESOURCES



Community and Family Resources

Program / Service

Bloomington Volunteer Network / Family Matters

Program Description: The BVN cooperates with nonprofit organizations, businesses, communities of faith, and Indiana University to mobilize the effective use of volunteers to resolve problems. The Network coordinates the Family Matters program, the Employee Volunteer program, and is a sponsor of the Bloomington Teen Council.

Staffing (FTE): 2.000

Fund Source(s): General Fund

\$ 115,066

Accomplishments:

- * Graduated second class of the Teen Action Program, a teen leadership training program.
- * Awarded eight \$1,000 Presidential Freedom community service scholarships to local youth for college expenses using \$4,000 in federal funds and \$4,000 in local contributions.
- * Hosted and facilitated a six-part professional skills training series for volunteer managers.
- * Mobilized a city-wide, youth-sponsored team for the Homeward Bound Walk to fight poverty in coordination with the Teen Action Project and National Youth Service Day.

Goals:

- * Expand use of Web-based applications in volunteer recruitment, including the development of an interactive database in partnership with ITS, to expand volunteer base.
- * Continue efforts to develop capacity in the nonprofit sector including strengthening the Non Profit Alliance for Monroe County.
- * Expand outreach in the corporate and business community with the publication of new materials that speak directly to this community.
- * Modify the Teen Action Project from its original CAPE-funded format to reach out to greater numbers of interested Monroe County teens.

Community and Family Resources

Program Description: Identifies emerging social service needs, facilitates community planning and implementation of local work force initiatives, advocates community interests, volunteerism and helps coordinate resources to meet those needs by: (1) leading City initiatives; (2) supporting community initiatives; (3) building agency capacity through training and consultations; and (4) administration of grants.

Staffing (FTE): 8.250

Fund Source(s): General Fund

\$ 474,649

Community Services fund

\$ 17,842

Total

\$ 492,491

Accomplishments:

- * Expanded partnership with Bloomington Hospital and the Monroe County Tobacco Cessation Coalition to increase awareness of health and wellness issues.
- * Published updated Child Care and Referral Guide for Monroe County.
- * Expanded department role in planning and organizing community events.
- * Partnered with community groups to expand number of eligible residents taking the Earned Income Tax Credit.
- * Facilitated town meeting of Commission on Status of Black Males to address differential student achievement leading to ongoing dialogue with MCCSC.
- * Received Heart and Hand Volunteer award for Latino Outreach Volunteer efforts.

Community and Family Resources (continued)

Goals:

- * Expand Earned Income Tax Credit efforts to include workplace utilization of W-5 forms allowing ongoing utilization of tax credit.
- * Continue to facilitate the community's adaptation to the requirements of the Smoking Ordinance through education and community involvement.
- * Expand state and national level activities of the Commission on the Status of Black Males.
- * Assist in development of the Workforce Preparation Network; a partnership of community groups, including United Way, formed to address workforce issues.

Total FTE and Departmental Costs 10.250

\$ 607,557

Community and Family Resources 2005 Budget vs. 2006 Budget

Budget Allocation	2005 Budget			2006 Budget			\$ Change
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	
100 - Personal Service	470,341	85,318	555,659	549,700	0	549,700	(5,959)
200 - Supplies	7,750	0	7,750	7,825	0	7,825	75
300 - Other Services	19,850	17,842	37,692	22,775	17,842	40,617	2,925
400 - Capital Outlays	1,000	0	1,000	9,415	0	9,415	8,415
Total	498,941	103,160	602,101	589,715	17,842	607,557	5,456

Employees	2005 Budget	2006 Budget	# Change
Regular	10.500	10.000	-0.500
Temporary	0.150	0.250	0.100
Total	10.650	10.250	-0.400

Other Fund Sources:

2005 - Child Care Development Fund	85,318	2006 - Child Care Development Fund	-
Social Services Block Grant	-	Social Services Block Grant	-
Community Services Fund	17,842	Community Services Fund	17,842

Department: Community and Family Resources		2004	2004	2005	2006	\$	%
Fund: General (101-09-00000-5)		Budget	Actual	Budget *	Request	Change	Change
* 2005 Budget amounts include appropriations approved through June 30, 2005.							
1 PERSONAL SERVICES			FTE:	8.650	10.250		
11	Salaries & Wages						
1110	Salaries & Wages - Regular	350,966	337,804	357,269	414,807	57,538	16.10%
1120	Salaries & Wages - Temporary	12,000	19,739	8,000	3,500	-4,500	(56.25%)
1130	Salaries & Wages - Overtime						
12	Employee Benefits						
1210	FICA	27,767	26,424	27,943	32,000	4,057	14.52%
1220	PERF	29,832	28,713	30,368	38,370	8,002	26.35%
1230	Health Insurance	31,640	31,640	38,448	57,250	18,802	48.90%
1240	Unemployment Compensation	1,089	1,089	6,945	2,243	-4,702	(67.70%)
1250	New Officer Medicare						
1260	Clothing Allowance						
1270	Police PERF						
1280	Fire PERF						
13	Other Personal Services						
1310	Other Personal Services	1,970	1,970	1,368	1,530	162	11.84%
TOTAL - CATEGORY 1:		455,264	447,379	470,341	549,700	79,359	16.87%
2 SUPPLIES							
21	Office Supplies						
2110	Office Supplies	3,400	2,715	3,400	3,400		
22	Operating Supplies						
2210	Institutional & Medical						
2220	Agricultural Supplies						
2230	Garage & Motor Supplies						
2240	Fuel & Oil						
23	Repair & Maintenance Supplies						
2310	Building Materials & Supplies						
2320	Motor Vehicle Repair						
2330	Street, Alley & Sewer Materials						
2340	Other Repairs & Maintenance						
24	Other Supplies						
2410	Books						
2420	Other Supplies	4,350	4,491	4,350	4,425	75	1.72%
2430	Uniforms and Tools						
TOTAL - CATEGORY 2:		7,750	7,206	7,750	7,825	75	0.97%
3 OTHER SERVICES & CHARGES							
31	Professional Services						
3110	Engineering & Architectural						
3120	Special Legal Services						
3130	Medical						
3140	Exterminator Services						
3150	Communications Contract						
3160	Instruction	5,000	590				
3170	Consultants & Workshops	2,000	630	1,000	3,000	2,000	200.00%
32	Communication & Transportation						
3210	Telephone	1,000	155	250	200	-50	(20.00%)
3220	Postage	1,000		100	75	-25	(25.00%)
3230	Travel	6,000	1,400				
3240	Freight/Other						
3250	Pagers						
33	Printing & Advertising						
3310	Printing	8,000	5,695	5,000	5,000		
3320	Advertising						

Department: Community and Family Resources		2004	2004	2005	2006	\$	%
Fund: General (101-09-00000-5)		Budget	Actual	Budget *	Request	Change	Change
34	Insurance						
	3410 Liability & Casualty Premiums						
	3420 Worker's Comp. & Risk Admin.						
35	Utility Services						
	3510 Electrical Services						
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer						
	3540 Gas						
36	Repairs & Maintenance						
	3610 Building						
	3620 Motor						
	3630 Machinery & Equip. Repairs						
	3640 Computer Maintenance						
	3650 Other Repairs						
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment						
	3740 Hydrant Rental						
	3750 Other						
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges						
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions	750	713	250	250		
	3920 Laundry & Other Sanitation Serv.						
	3940 Temporary Contractual Employment	1,250	1,250	1,250	2,500	1,250	100.00%
	3950 Landfill Fees						
	3960 Grants	6,000	4,300	10,000	8,000	-2,000	(20.00%)
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges	2,250	3,413	2,000	3,750	1,750	87.50%
	3991 3991 Crime Control						
TOTAL - CATEGORY 3:		33,250	18,147	19,850	22,775	2,925	14.74%
4 CAPITAL OUTLAYS							
41	Land						
	4110 Land Purchase						
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg.						
44	Machinery & Equipment						
	4410 Lease-purchase						
	4420 Purchase of Equipment						
	4430 Furniture & Fixtures						
	4440 Motor Equipment						
	4450 Equipment	8,500	5,510	1,000	9,415	8,415	841.50%
45	Other Capital Outlays						
	4510 Other Capital Outlays						
TOTAL - CATEGORY 4:		8,500	5,510	1,000	9,415	8,415	841.50%
TOTAL - ALL CATEGORIES:		504,764	478,242	498,941	589,715	90,774	18.19%